ANNUAL REPORT

1986 1987

Alberta
TOURISM

ANNUAL REPORT

DEPARTMENT OF TOURISM

APRIL 1,

1986

MARCH 31,

1987

MINISTER OF TOURISM

418 Legislature Building, Edmonton, Alberta, Canada T5K 2B6 403/427-3162

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The Honourable Dr. David J. Carter
Speaker of the Legislative Assembly of Alberta
325 Legislature Building
Edmonton, Alberta
T5K 2B6

Dear Dr. Carter:

I have the honour to submit the Annual Report for the Department of Tourism for the year ending March 31, 1987.

Respectfully submitted,

D. N. Sparrow

Don Sparrow
MINISTER OF TOURISM

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Alberta
TOURISM

18th Floor, 10025 Jasper Avenue, Edmonton, Alberta, Canada T5J 3Z3 Telex 037-3651 403/427-4368

The Honourable Don Sparrow
Minister of Tourism
418 Legislature Building
Edmonton, Alberta
T5K 2B6

Dear Sir:

I have the honour to submit a report covering activities of the Department of Tourism for the fiscal year ending March 31, 1987, as required under Section 35.1 of the Legislative Assembly Act.

Respectfully submitted,

Bernard F. Campbell
DEPUTY MINISTER
DEPARTMENT OF TOURISM

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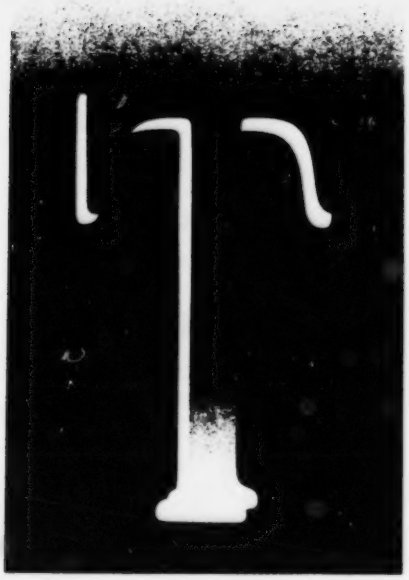

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INTRODUCTION

On February 6, 1986, the Government of Alberta established the Department of Tourism as part of an overall thrust and renewed commitment to strengthen and diversify the Alberta economy. Prior to this date, the department's services fell within the purview of the Department of Tourism and Small Business.

Today, as an organization expressly devoted to serving the tourism-related needs of industry and Alberta communities, the department has evolved to improve and expand participation in many important spheres of activity. In partnership with the private sector, Alberta Tourism is bringing a sharper focus to a variety of marketing and development activities to strengthen the province's competitiveness as a world-class, four-season travel destination.

For Alberta, tourism spells growth, employment, and diversification across a multitude of business fronts. It now generates approximately $2.3 billion in annual revenues and employs 100,000 people. Tourism also helps to preserve and promote natural, cultural, and recreational offerings for all travellers and all Albertans. These and other benefits derive from tourism's economic strength, and economically, tourism is an Alberta success story.

In little more than a decade, annual industry revenues have increased fourfold, making tourism Alberta's third largest economic sector. By the year 2000, industry receipts in Alberta are expected to quadruple again as tourism grows to become what forecasters say will be the world's foremost economic activity.

Tourism therefore is properly described as a leading edge opportunity industry offering a wealth of economic, social, and cultural benefits. And given the industry's current standing, it is fair to say that government, industry, and the people of Alberta themselves are continuing to demonstrate the kind of commitment and cooperation needed to successfully meet tourism's growing challenges.

ROLE AND MISSION

Alberta Tourism's role and mission clearly reflect the spirit and philosophy of the Government of Alberta, which is to support, rather than replace, private sector initiative.

In this context, the department's primary mission is to treat tourism as an economic industry. Alberta Tourism's position is based on the view that although recreational, social, and cultural benefits derive from tourism, the industry is chiefly significant for the contributions it makes to the province's economic well being.

The department's mission is to work in partnership with industry and Alberta communities in an effort to help the people of the province reap tourism's economic benefits. Government legislation, policy, strategic planning, and support programs assist in providing direction and stability. But business initiative in pursuit of tourism's opportunities remains the cornerstone upon which the industry bases its true strength.

Government supports tourism through two principal areas of activity: marketing and development. In local, national, and international markets, Alberta Tourism markets the province as a four-season leisure and business travel destination. Within Alberta's borders, the department provides a framework and incentives for development of tourism resources, be they physical or human.

Through these activities, the department strives to maximize economic returns for industry and broaden tourism's economic influence and benefits geographically. At the same time, all Alberta Tourism programs and initiatives are undertaken in the context of strategic regional and global directions outlined by the Government of Alberta.

EXECUTIVES OF THE DEPARTMENT*

Minister	*LeRoy Fjordbotten*
Deputy Minister	*Bernard F. Campbell*

MARKETING DIVISION

Executive Director	*James L. Engel*
Director, Leisure Marketing	*J. Barry Salter*
Director, Meetings Marketing	*Douglas E. Lane*
Director, Vacation Planning	*Kenneth C. Sears*
Director, Special Projects	*Donald W. Smithson*
Director, Strategic Sales	*D. Cherney (Acting)*

DEVELOPMENT DIVISION

Executive Director	*William W. Warren*
Director, Development Services	*Bruce D. Wilson*
Director, Market Development	*Donald Syrnyk*
Director, Industry Relations and Training	*C. Louise McGillivray*
Director, Canada/Alberta Tourism Agreement	*E. Neil Taylor*

ADMINISTRATION DIVISION

Executive Director	*Peter C. Crerar*
Director, Financial Services	*Robert Turner*
Director, Personnel Services	*Gerrit Halbersma*
Director, Systems and Computing	*Colin Sparrow-Clarke*
Librarian	*Vacant*

COMMUNICATIONS BRANCH

Director, Communications	*John W. Zylstra*

*on March 31, 1987

ARKETING DIVISION

During the 1986-87 fiscal term, Marketing Division continued to pursue activities in support of the Alberta Government's regional plan for economic diversification and global strategy for enhancing the province's influence in national and international markets.

In partnership with the private sector — and in keeping with a primary mandate of the Department of Tourism — the division proactively assisted industry in making the most of tourism business opportunities through a full range of services in the marketing mix, including advertising, public/media relations, and sales promotions.

New challenges continued to surface in a division whose marketing efforts are designed to match market demand with the potential supply of tourism products encompassing both traveller activities and travel destinations. Growing market opportunities and increased competition worldwide combined to test Alberta in many positive ways.

The division is divided into five branches:
■ Leisure Marketing ■ Meetings Marketing ■ Vacation Planning ■ Special Projects ■ Strategic Sales ■

LEISURE MARKETING BRANCH

The Leisure Marketing Branch maintained its successful profile as the hub of Alberta Tourism's marketing base. With a view to promoting the province as a superb four-season destination to visitors seeking pleasure-based travel, the branch carried out extensive advertising, public relations, media relations, and sales promotion activities.

At the same time, staff reorganization within the branch reflected a shift in market focus sparked by the approaching 1988 Olympic Winter Games. To take advantage of global media exposure surrounding the games, new emphasis was placed on efforts to increase consumer awareness and interest across broader geographic fronts. As a result, fiscal 1986-87 was a year of transition for Leisure Marketing. Product-specific marketing activities shifted to an approach featuring a stronger regional thrust. Resources were re-aligned as follows:

- Trade Marketing
  — U.K./Europe — Canada — Asia and Western U.S.A.
- Consumer Sales
- Foreign Office Liaison/Special Projects
- Foreign Offices
  — Los Angeles — London

Promotional opportunities relating to major events served to influence many branch activities. Most notably, in addition to the 1988 Olympic Winter Games, Expo 86 in Vancouver was seen to provide Alberta with a strategic window of opportunity for capturing the interest of the media, the travel trade, and consumers.

Tourism Revenues

Tourism receipts were up in 1986 thanks to Expo 86, the kick-off of the "Take An Alberta Break" campaign, and a general resurgence in the economy. Revenues peaked at $2.25 billion, up from an estimated $2.1 billion in 1985. Visitors who stayed in Alberta one night or more numbered 14.7 million.

Literature and Film Production

The branch's ongoing literature production and distribution program included the Alberta Winter Activities Guide, Adventure Guide, Road Map, Touring Guide, and additional marketing tools such as brochure shells, posters, and kit covers.

Significant accomplishments in foreign language services included a German translation of the promotional film "Bring Us Your Dreams", the development of a service brochure in Chinese, and a Japanese translation of the Winter Activities Guide.

Familiarization Tours

There was an increased emphasis on media familiarization tours to highlight Alberta as the Olympic host province. More than 40 media tours and 60 trade tours or promotions were undertaken during the fiscal year.

Travel Trade Conferences

Alberta Tourism maintained a presence in major markets through attendance at:

- World Travel Mart
- Rendez-Vous Canada
- Alliance of Canadian Travel Agents
- American Bus Association
- National Tour Association
- Ontario Motorcoach Association

The department also explored new markets and new market opportunities through first-time appearances at a number of travel trade shows and marketplaces. They included:

- World Travel Fair '86 — Tokyo
- Pacific Asia Travel Association
- Intertour Expo '86 — Asia — Hong Kong

Consumer Travel Shows

Alberta Tourism maintained a strong presence at consumer travel shows with a major custom-designed display. Events included consumer and sportsman shows in Minneapolis, Dallas, Anaheim, Toronto, San Francisco, Los Angeles, Chicago, Boston, and in Germany.

Advertising

Overall advertising objectives remained focused on developing consumer awareness and interest in Alberta as an attractive destination for leisure and business travel. Advertising material highlighted the slogan "Surprise, It's Alberta" in major U.S. and Canadian markets.

In addition, a successful cross-border co-operative advertising program was undertaken with the state of Montana. Another successful program used a series of "Alberta" billboards to capture the attention of Expo-bound visitors on all major routes.

Los Angeles Office

One of the new and exciting events of 1986-87 was the opening of an Alberta Tourism office in Los Angeles. Program activities were designed to increase Alberta's presence in the province's most important U.S. market, California, and to provide a base for market intelligence gathering. On an ongoing basis, the office is creating consumer awareness of Alberta as a leisure and business travel destination through point-of-purchase promotions, media coverage, consumer shows, and special events.

During the fiscal term, the office developed a portable display of Mount Allan, promoting Alberta as both a winter and summer destination. The display has been used at consumer shows, major shopping malls, and trade shows in the Los Angeles area. To date, there have been over one million enthusiastic viewers.

Alberta House — London, England

The London office continued to provide services to both the consumer and travel trade in markets throughout the United Kingdom and Europe.

Special Projects

Preparations for the "Spirit of Alberta" Caravan — a touring van on a 50,000 kilometre trek of the United States and Canada — was a special accomplishment of 1986-87. As a mobile display highlighting the Alberta vacation experience, the project was designed to build an awareness of Alberta as an Olympic host province. Its tour was scheduled from July 1987 to August 1988. The project was funded through the Canada/Alberta Tourism Agreement.

Pacific-Asia Travel Association (PATA) Marketplace

Growing markets of Pacific Rim countries hold great potential and Alberta Tourism became more active in the region during 1986-87. Western Canada was successful in its bid to host the PATA Travel Mart and Conference in 1990.

Edmonton will be the host city for the Travel Mart which will host up to 600 buyers and 2,000 delegates. Through the event and pre/post tours, the convention provides an unparalleled opportunity to highlight the tourism potential of Alberta to key influencers from some of the world's most promising emerging markets.

MEETINGS MARKETING BRANCH

The Meetings Marketing Branch experienced new challenges and successes in the promotion of Alberta as a destination for meetings and conventions. Working in partnership with the Alberta meetings industry, the Branch moved forward to attract more conferences, congresses, meetings, and conventions to Alberta venues and convention facilities. In addition, the Branch continued to help develop and implement programs to influence incentive travel, industrial tours, and special interest tours.

Marketing Strategies

Marketing strategies were developed for priority target markets. Alberta Tourism now has official representation in key U.S. markets through Washington D.C. As well, the department gained a greater foothold in Europe through a marketing consultant in Geneva, Switzerland.

Special Programs

During the fiscal term, the Alberta Meetings Market Survey was undertaken to provide more information on the nature of meetings and conventions in Alberta and their significance to the provincial economy. Overseeing the survey were Alberta Tourism, the Calgary Tourism and Convention Bureau, the Edmonton Convention and Tourism Authority, the Edmonton Convention Centre, and the Calgary Convention Centre.

Lead Development

A computerized data bank was established to provide current and accurate source information for the province's meetings industry. Almost 2,000 meeting and convention leads were recorded for future reference.

Site Visitation Program

Numerous site visits and inspections were held in conjunction with Alberta's meetings industry, showcasing Alberta as a potential meeting and convention destination. Association executives, corporate meeting planners, and incentive buyers from key target markets in Canada, the United States, and overseas were invited to visit the province.

Special Promotions

Meetings Marketing co-ordinated two major European promotions in 1986-87. These promotions were directed at international associations and incentive and group travel planners.

Major cooperative marketing and sales efforts also were conducted in key U.S. meetings and convention markets — Washington, D.C., Chicago, New York, Texas, and California. Activities here, with representation from Alberta's meetings industry, continued to be integral to the Meetings Marketing program.

In-Office Counselling

Meetings Marketing continued to administer a variety of programs to assist meeting planners and local bid and host committees. Staff provided assistance in all aspects of the meetings and conventions business, including delegate attendance, promotion, and assisting with bids for meetings and conventions.

Communications

The branch also undertook a communications audit in cooperation with the meetings industry to better determine the elements and future direction of programs. The results were to be implemented in a new marketing and communications strategy.

VACATION PLANNING BRANCH

Vacation Planning Branch, formerly known as Marketing Services, provided vacation planning services to members of the travelling public. It also represented Alberta Tourism at consumer travel shows and coordinated familiarization tours for members of the travel industry.

Vacation Counselling

Pre-trip vacation planning services were provided through a network of 25 toll-free telephone lines serving Edmonton, Alberta, Canada, and the continental United States.

During the fiscal year, vacation counselling staff responded to 154,000 telephone enquiries, 38,000 mail enquiries, and 7,000 walk-in visitors.

Travel Information Centres

A network of 18 Travel Information Centres located on Alberta's border points and at strategic highway decision points provided on-site vacation planning services. The centres, staffed by seven permanent and 68 seasonal employees, provided services to 500,000 visitors during the fiscal year.

Literature Distribution

In 1986-87, Vacation Planning managed an information service that included literature and publications from over 300 sources. More than three million pieces of literature and 118,000 travel information kits were distributed throughout the world.

Distribution of Alberta Tourism literature breaks down as follows:

- The Alberta Road Map — 1,020,245
- Accommodation Guide — 673,905
- Touring Guide — 582,285
- Events Guide — 50,975
- Discovery Guide — 250,000
- Winter Activities Guide — 133,620
- Adventure Guide — 261,000

Visit Alberta Program

A Visit Alberta Program was initiated in September, 1986, to develop and conduct services relative to familiarization or site inspection tours for media and travel industry representatives. The unit also was given responsibility to work in conjunction with Alberta's private sector to plan and operate consumer travel shows in various markets.

During the fiscal year, the unit planned and participated in 50 familiarization tours and site visits, 25 Alberta and market area consumer shows, and 10 presentations/seminars for members of the public and travel industry.

Expo 86

Alberta Tourism operated a Travel Information Centre in conjunction with the Alberta Pavilion at Expo 86. Employing 10 seasonal staff, the centre provided counselling services to 33,885 visitors from around the world.

SPECIAL PROJECTS BRANCH

During the fiscal year, activities of Special Projects Branch followed from the fact that leisure travel by Albertans is the largest single source of tourism revenue to the province (travel-related spending by Albertans in Alberta amounted to about $1 billion in 1986-87, or one half of Alberta's total tourism receipts).

To further enhance this market's contribution to the Alberta economy, Alberta Tourism, in partnership with the Tourism Industry Association of Alberta, launched a two-year, province-wide marketing campaign: "Take an Alberta Break".

Campaign Objectives

For the "Take an Alberta Break" campaign, industry and government established the following objectives:

1 To increase travel by Albertans to all parts of the province on a year-round basis.
2 To increase Albertans' awareness of the quality and variety of tourism, cultural, and recreational attractions throughout the province.
3 To increase Albertans' awareness of the importance of tourism and the significance of resident travel for revenues beneficial to all Albertans.

To accomplish these objectives, a clearly defined marketing strategy based on extensive consumer research was developed.

A Special Publication

A tabloid publication called "Alberta Guide to Great Breaks" became an important component of the campaign. Produced four times a year and distributed province wide, the publication was designed to provide Albertans with information to plan eventful travel within the province. In terms of literature production and distribution, the project is the largest ever undertaken by the department.

Advertising

An upbeat, year-round, multi-media advertising program launched the "Take and Alberta Break" theme to Albertans. It promoted events, attractions and activities, and encouraged the readership of the "Alberta Guide to Great Breaks" tabloid.

Media Relations

Alberta media were encouraged to play a greater role as travel influencers for Albertans through a coordinated program of familiarization tours, story and photography mailouts, radio reports, and "Great Breaks" trivia fillers.

Promotion

Many unique and exciting promotional opportunities to profile Alberta's events, attractions, and activities came through co-operative efforts with Alberta's business community and the media. This highly visible element of the campaign greatly enhanced government's financial reach through increased promotional value. Co-operative efforts clearly indicated support and commitment for tourism and the objectives of the "Take an Alberta Break" campaign.

Tourism Events Promotional Assistance Program

Through Special Projects, and in relation to "Take an Alberta Break", a grant assistance program was established to provide promotional support to Alberta organizations with limited funding for organizing tourism events.

Results to Date

Research within the province has shown that the success of the "Take an Alberta Break" program was the chief reason Alberta averted a three per cent decline in resident travel expected during 1986-87. The per cent figure represents a rescue of $30 million in tourism revenues.

STRATEGIC SALES BRANCH

In spring of 1986, a new branch was established within Alberta Tourism's Marketing Division to identify and capitalize on special marketing opportunities that could improve awareness of Alberta in international markets. Specific focus was given to key markets in the United States.

Through a knowledgeable and experienced sales force, Strategic Sales concentrated on strengthening and developing contacts through foreign government ministeries, embassies, tourist associations, Chambers of Commerce, state government departments, the private sector, and other tourism influencers.

The branch quickly moved ahead to help bolster existing department programs in Marketing Division. Large scale "special projects" staged within Alberta resulted in extensive media exposure in the international marketplace.

To strengthen the Province's position in target market areas, the group also organized specialized, proactive promotions to capitalize on the significant tourism potential in each area.

EVELOPMENT DIVISION

In terms of diversifying Alberta's economic base and creating an environment for shared economic stability and growth, Development Division had a particularly important role to play for tourism during the fiscal term.

As in the past, the division continued to support industry and communities throughout the province through services that successfully translate planning and development information into a sound basis for action.

Throughout the year, the division moved forward to assist many organizations and businesses in the development, upgrading, and expansion of tourism-related projects. And it continued to provide a full range of consulting services and programs including facility and product development counselling, regional tourism planning, industry training, and market development and research.

The division is divided into four branches:
■ Development Services ■ Market Development ■ Industry Relations And Training ■ Canada/Alberta Tourism Agreement ■

DEVELOPMENT SERVICES BRANCH

Development Services Branch has three principal program areas including Planning Unit, Facility Unit, and Product Development Unit.

Planning Unit

During the 1986-87 fiscal term, Planning Unit provided counselling to more than 100 communities interested in improving tourism through preparation of a Community Tourism Action Plan. The program was established as a major new province-wide initiative by Development Division.

The program was designed to help local communities capitalize on tourism resources through strategic planning. Over the year, six communities completed Tourism Action Plans while another fourteen actively moved ahead with new tourism strategies. Direct assistance from the Planning Unit was provided to 20 communities.

Planning Unit also was very active in the Integrated Resource Planning Program, focusing on sub-regional plans in the Eastern Slopes and North East areas of the Province.

In addition, the unit conducted the Game Country Tourism Destination Area Study for Tourist Zone 13 in north-eastern Alberta. The study included an inventory and assessment of tourism resources and a conceptual strategy for developing identified tourism opportunities in the area.

Facility Unit

Facility Unit has three primary program areas including Facility Development, Special Projects, and Approved Accommodation.

Facility Development

Counselling was provided to a number of established and prospective operators who wished to expand existing facilities or attractions, or plan new ones. Projects included service-oriented developments such as service centres and multi-season resort complexes — as well as recreation-oriented developments such as ski areas and water slides. The Unit also provided hotels, motels, campgrounds, and bed and breakfast operators with counselling services relating to operational and development plans.

Special Projects

During the 1986-87 fiscal year, special projects of Facility Development included a study on Fractional Time Period Ownership as well as An Assessment of the Bed and Breakfast Industry in Alberta.

Approved Accommodation

Accommodation inspectors responded to more than 1,000 voluntary requests for inspections of facilities such as hotels, motels, campgrounds, trailer parks, guest ranches, farm vacation sites, and fishing lodges. Establishments which met Alberta Tourism's minimum standards became eligible for inclusion in appropriate Alberta Tourism publications, for highway signage services by Alberta Transportation, and for participation in various marketing programs developed by Alberta Tourism.

Product Development Unit

Over the fiscal term, Product Development Unit counselled and assisted more than 150 prospective tourism operators. Seventeen new "adventure" operations were given marketing assistance. These included businesses involving trail-riding, white water rafting, a mountain climbing school, country vacations, and wilderness tours.

In addition, development assistance was provided to the various adventure product operator associations and the Alberta Snowmobile Association.

MARKET DEVELOPMENT BRANCH

Market Development Branch features three noteworthy areas of activity including Market and Industry Analysis, New Market Development, and Special Projects.

Market and Industry Analysis

During the fiscal term, this unit continued with its role of analyzing the tourism marketplace, as well as monitoring and forecasting the performance of the industry by measuring the volume, growth, value, prospects and characteristics of tourism in Alberta. Much of the unit's work involved surveys and studies to provide information for program decisions by Alberta Tourism.

New Market Development

With a view to taking advantage of new market opportunities, this unit moved ahead during the fiscal year to identify new markets and develop basic planning and strategic frameworks for improved market penetration.

Special Projects

Special projects intitiated during the fiscal year by market Development Branch included a variety of informational, statistical, and research intitiatives. Most notworthy are the Alberta Tourism Pulse and Hotline (distributed regularly to industry province wide), the 1987 Alberta Tourism Forecast, the Tourism Product Operator Survey, and the Alberta Meetings Market Study: Stage II.

INDUSTRY RELATIONS AND TRAINING BRANCH

Industry Relations and Training Branch features four primary areas of activity including Industry Liaison and Awareness, Support Programs, Service Industry Training, and Special Projects.

Industry Liaison and Awareness

During the fiscal year, Industry Liaison and Awareness Unit continued to serve as a main link between Alberta Tourism and private industry. Working closely with tourism operators, staff within the unit mediated complaints received from the consumer and travel trade, and developed programs to increase awareness of the economic and social contributions of tourism.

Support Programs

The unit also continues to administer the Travel Alberta Zone Assistance Program, which provides financial assistance for administrative and promotional activities to the 13 tourist zone offices of the Tourism Industry Association of Alberta (TIAALTA). As well, the unit administered the Senior Citizens Tourism Employment Grants Program which enables municipalities and community organizations to employ senior citizens on a variety of tourism-related zone projects. A third support area administered by the unit is the Travel Alberta Scholarship Program which provides 30 scholarships valued at $500.00 each to students enrolled in post-secondary tourism/hospitality programs in Alberta.

Service Industry Training

Service Industry Training Unit promoted and held workshops in customer relations, suggestive selling for waiters and waitresses, and travel information counsellor training. In 1986, 175 workshops were given to a total of 3,238 front-line hospitality industry employees throughout the province.

Special Projects

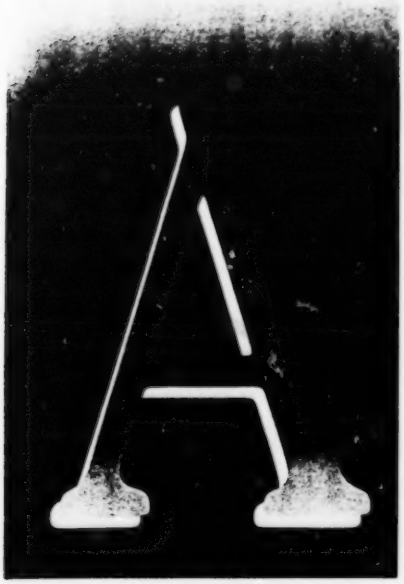
During the year under review, Industry Relations and Training Branch was extensively involved in follow-up activities relating to the Alberta Tourism Hospitality Education and Training Study (ATHETS), which was completed in December, 1985. Working with a ministerial advisory committee, branch staff coordinated a number of public forums to supplement recommendations of the study. These activities led to the subsequent formation of the Alberta Tourism Education Council.

CANADA/ALBERTA TOURISM AGREEMENT

On May 13, 1985, the Government of Canada and the Province of Alberta signed the Canada/Alberta Subsidiary Agreement on Tourism Development, the first program of its kind for Alberta. To 1990, $56.3 million is being provided by the two levels of government to stimulate private sector investment in the development and marketing of tourism resources in Alberta.

The primary objective of the Agreement is to enhance Alberta's stature as a major year-round national and international tourist destination. Incentives through the program are expected to improve the quality and competitiveness of Alberta's tourism industry, raise levels of employment, income, and tourism expenditures in Alberta, and increase tourism's contribution to economic and social development.

In the first 16 months of operation, 140 applications were approved under the Agreement including a province-wide tourism awareness program, new out-of-province marketing campaigns, new tourist attractions, and expanded/upgraded accommodation facilities. The 140 applications received contributions totalling $12,382,000 from the program.



DMINISTRATION DIVISION

The Administration Division provides support services to the department through four branches:

■ Financial Services ■ Personnel Services ■ Systems and Computing ■ Library ■

FINANCIAL SERVICES BRANCH

During the fiscal term, major areas of responsibility for the Financial Services Branch included departmental budget preparation, expenditure monitoring and forecasting, and the processing of departmental invoices and expense claims.

For the branch, a highlight of the 1986-87 fiscal year was the conversion from Central Data Entry (CDE) to Remote Data Entry (RDE), the final stage of the conversion to the Departmental Financial System/Central Financial System (DFS/CFS). Through these changes, staff were able to administer all stages of the payment process, thereby providing more efficient and effective service.

PERSONNEL SERVICES BRANCH

Personnel Services Branch continued to successfully fulfill its major responsibilities in staffing, classification, payroll, staff development, occupational health and safety, and other employee-related programs. On March 31, 1987, the department had 115 permanent positions.

SYSTEMS AND COMPUTING BRANCH

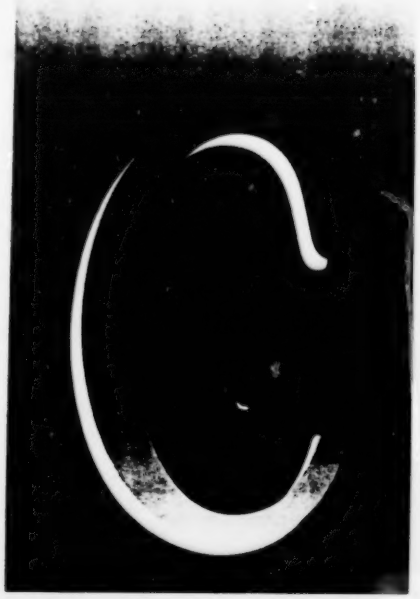
The Systems & Computing Branch was involved in an extensive range of activities during the fiscal year including:

- Issue of a request for proposals for a departmental computer system.
- Selection of Data General as vendor.
- Installation of the Data General MV/10000 computer and network.
- Implementation of word processing and electronic mail.
- Development of publication, distribution and inventory systems.

During 1986-87, Phase One of the three-year plan for automation was successfully completed. Alberta Tourism now has a fully integrated office automation system.

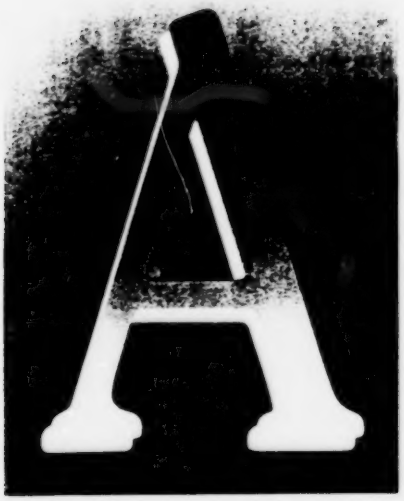
LIBRARY

Alberta Tourism's Library continued to serve as an information resource base for the entire department. Major services included developing library collections and information services relating to both in-house resources and on-line search systems. In addition to providing services to the general public, the library administered many inter-library loans. As well, automation of the library catalogue continued through the year with completion scheduled for December 1987.



OMMUNICATIONS BRANCH

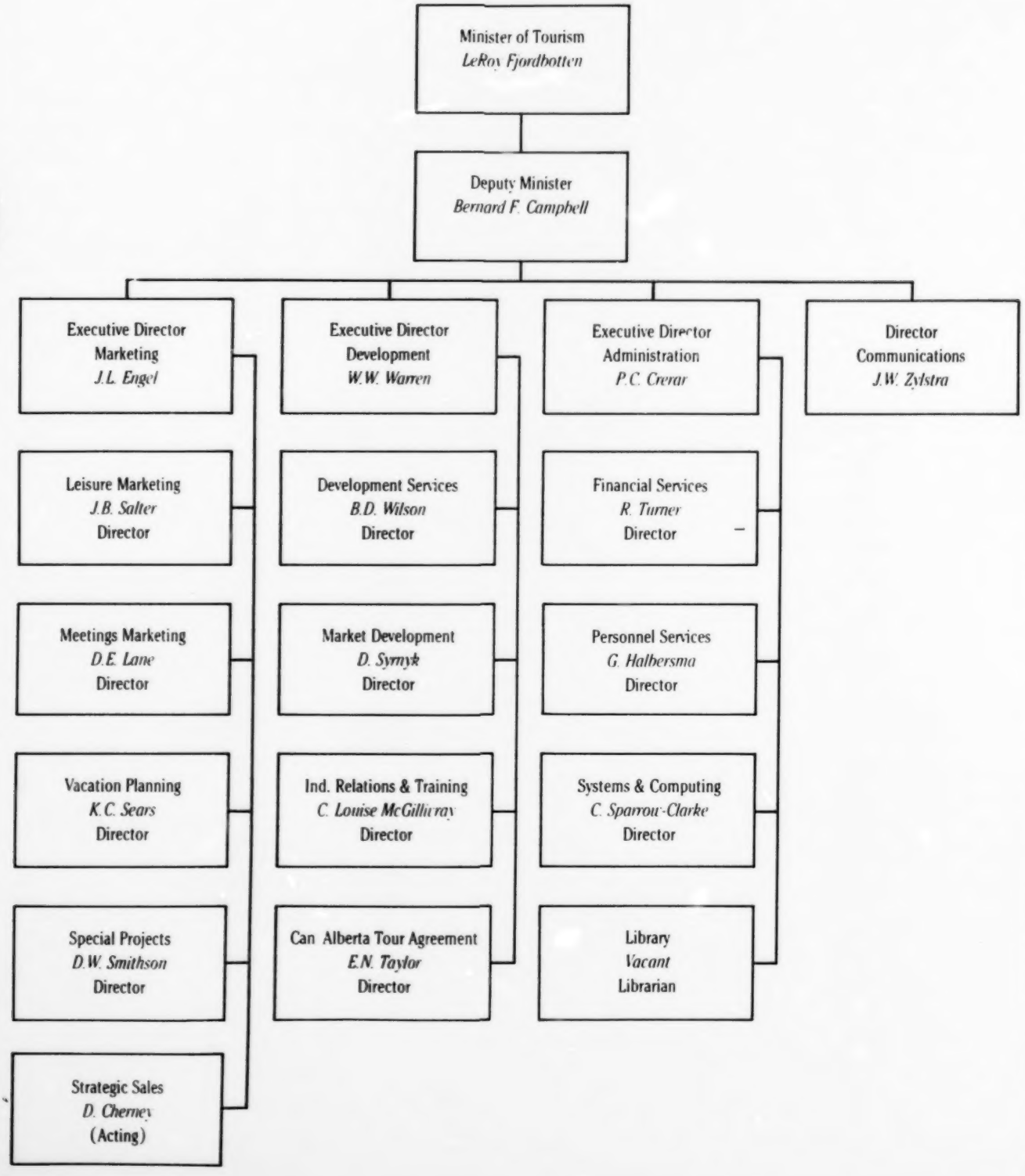
The Communications Branch, representing the Alberta Government Public Affairs Bureau, provided communications and marketing services to all areas of the department. Services included: communications planning and consultation; coordination of marketing and advertising campaigns; public/media relations; news, speech, and feature story writing; production of audio/visual displays; production and distribution of photographic material; and the preparation and distribution of various publications for consumers and the tourism industry.



PPENDIX

ORGANIZATIONAL CHART

as of March 31, 1987



ALBERTA TOURISM
STATEMENT OF EXPENDITURES

for the year ended March 31, 1987

1986-1987	Estimate	Approved Transfers and Special Warrants	Total Authorized Funds	EXPENDITURE Actual 1986-87	EXPENDITURE Actual 1985-86
Program Support	3,070,560	51,470	3,122,030	2,784,987	1,517,497
Development Division	5,073,865	—	5,073,865	4,029,658	2,508,004
Marketing Division	15,582,300	(51,470)	15,530,830	14,722,598	10,647,723
Canada/Alberta Tourism Agreement	15,385,510	—	15,385,510	3,408,796	263,773
DEPARTMENT TOTAL	39,112,235	—	39,112,235	24,946,039	14,936,997

STATEMENT OF EXPENDITURES

for the year ended March 31, 1987

1986-1987	Estimate	Approved Transfers and Special Warrants	Total Authorized Funds	EXPENDITURE Actual 1986-87	Actual 1985-86
PROGRAM SUPPORT					
Minister's Office	$ 323,880			$ 235,587	$ 191,817
Deputy Minister's Office	220,160			227,076	202,198
Assistant Deputy Minister	208,400			186,432	234,045
Administration Division	2,318,120			2,135,892	889,437
Total	3,070,560			2,784,987	1,517,497
DEVELOPMENT DIVISION					
Administrative Support	192,160			196,362	147,969
Market Development and Analysis	1,035,830			789,389	422,963
Facility and Product Development	2,182,825			1,911,375	713,082
Industry Relations and Training	1,663,050			1,132,533	1,223,990
Total	5,073,865			4,029,659	2,508,004
MARKETING DIVISION					
Administrative Support	5,964,350			5,741,469	694,426
Meeting and Conference Marketing	761,190			773,520	1,304,981
Leisure Travel	3,947,880			3,160,173	5,850,150
Vacation Planning	219,640			251,064	156,421
Travel Information Services	2,038,010			1,994,387	1,982,618
In-Alberta Campaign	2,651,230			2,659,971	659,127
Commissioner General for Trade and Tourism	—			142,014	
Total	15,582,300			14,722,598	10,647,723
CANADA/ALBERTA TOURISM AGREEMENT					
Administrative Support	390,510			291,352	258,331
Facility and Product Development	8,000,000			2,295,527	—
Alpine Ski Facility Development	2,000,000			211,746	—
Market Development	2,100,000			399,259	5,442
Training and Professional Development	800,000			—	—
Industry and Community Support	1,140,000			103,649	—
Analysis and Evaluation	955,000			107,262	—
Total	15,385,510			3,408,795	263,773
DEPARTMENT TOTAL	39,112,235	—	39,112,235	24,946,039	14,936,997